

## **ENGINEERING AND PUBLIC WORKS ADMINISTRATION**

### **321**

**DEPARTMENT:** Engineering

**PROGRAM MANAGER:** Director of Public Works (City Engineer)

#### **PROGRAM DESCRIPTION:**

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into 8 areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351), Parks (551), and Weed Control (361). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

#### **SERVICES:**

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sewer, storm sewer, and official maps.
- Establish GIS mapping and inventory.

## STAFFING:

Authorized Positions (FTE)	2000	2001	2002	2003	2004	2005
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	.00	1.00	1.00	1.00	1.00	1.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Engineering Aide	.25	.25	.25	.25	.25	.25
Engineering Intern	.60	.60	.60	.60	.60	.60
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Clerk/Typist	.35	.45	.45	.45	.45	.45
<b>Total</b>	<b>8.70</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>

## ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2004*
Plats of Survey Reviewed	226	216	192	240		
Preliminary Plats	5	8	6	15		
	5	7	6	11		
	18	18	20	16		
Soil Disturbance Permits	25	17	5		30	
Fill Permits				4		
Driveway Approach Permit				200		
Land Combinations						
Active Subdivisions/Developments						10
Utility Permits	185	479		306		
Property Drainage Concerns	-	-	30	118	200	150

\*Forecast

## BUDGET SUMMARY:

1) Operating Expenses: (See Exhibit A for details)

### 2) Capital Outlay:

Office Equipment (lateral file, printer)	\$ 3,900.00
Computer Equipment	\$ 3,000.00
Field Equipment (laser level)	\$ 400.00
<b>Total</b>	<b>\$ 7,300.00</b>

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
<b>ENGINEERING</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.321.0000.5111	359,143	384,822	404,214	404,214	390,977	407,348	407,348	407,348	407,348	
SALARIES-PT	01.321.0000.5113	13,208	8,593	14,170	14,170	17,867	19,839	19,839	19,839	19,839	
SALARIES-TEMP	01.321.0000.5115	8,247	9,275	4,420	4,420	4,420	4,553	4,552	4,552	4,552	
SALARIES-CT	01.321.0000.5117	5,741	1,572	2,000	2,000	2,000	2,000	2,000	2,000	1,575	
COMPTIME TAKEN	01.321.0000.5118	2,723	2,198	0	0	0	0	0	0	0	
LONGEVITY	01.321.0000.5133	747	880	910	910	910	930	930	930	930	
FICA	01.321.0000.5151	29,778	30,779	32,567	32,567	31,837	33,252	33,252	33,252	33,220	
RETIREMENT	01.321.0000.5152	33,635	38,803	40,127	40,127	39,389	41,028	41,028	41,028	40,985	
GROUP HEALTH & DENTAL	01.321.0000.5154	79,792	83,193	105,223	105,223	103,572	121,346	121,346	121,346	121,346	
LIFE INSURANCE	01.321.0000.5155	3,111	3,571	3,737	3,737	3,809	3,877	3,877	3,877	3,877	
Allocated payroll cost	01.321.0000.5199	-92,000	-95,500	-97,400	-97,400	-97,400	-100,800	-100,800	-100,800	-100,800	
Sub-total		444,124	468,186	509,968	509,968	497,381	533,373	533,372	533,372	532,872	4.5%
Percent of Department Total		96.8%	87.8%	95.1%	95.1%	95.0%	95.3%	93.7%	95.2%	95.4%	
<b>CONTRACTUAL SERVICES</b>											
OTHER PROFESSIONAL SERVICE	01.321.0000.5219	3,331	2,360	3,000	3,000	3,000	3,090	3,000	3,000	2,500	
EQUIPMENT MAINTENANCE	01.321.0000.5242	469	265	750	750	750	773	2,500	2,500	2,500	
SUNDRY CONTRACTORS	01.321.0000.5299	0	0	0	0	0	0	0	0	0	
Sub-total		3,800	2,625	3,750	3,750	3,750	3,863	5,500	5,500	5,000	33.3%
<b>SUPPLIES</b>											
POSTAGE	01.321.0000.5311			0	0	0					
OFFICE SUPPLIES	01.321.0000.5312	2,004	2,243	2,500	2,500	2,500	2,500	3,000	3,000	3,000	
PRINTING	01.321.0000.5313	510	159	0	0	0	0	0	0	0	
OPERATING SUPPLIES-OTHER	01.321.0000.5329	3,255	2,652	3,300	3,300	3,300	3,300	3,300	3,300	2,800	
FUEL/LUBRICANTS	01.321.0000.5331	1,869	1,832	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
VEHICLE SUPPORT	01.321.0000.5332	1,205	434	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		8,842	7,320	9,300	9,300	9,300	9,300	9,800	9,800	9,300	0.0%
<b>SERVICES AND CHARGES</b>											
OFFICIAL NOTICES/ADVERTISING	01.321.0000.5421	0	620	0	0	0	0	0	0	0	
SUBSCRIPTIONS	01.321.0000.5422	0	0	0	0	0	0	0	0	0	
MEMBERSHIPS	01.321.0000.5424	655	697	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.321.0000.5425	910	1,290	2,500	2,500	2,500	2,500	3,000	3,000	2,500	
MILEAGE	01.321.0000.5432	103	177	300	300	300	300	300	300	300	
Sub-total		1,668	2,784	3,800	3,800	3,800	3,800	4,300	4,300	3,800	0.0%
<b>CONTRIBUTIONS AND AWARDS</b>											
EMPLOYEE AWARDS	01.321.0000.5726	0	0	200	200	200	200	200	200	200	
Sub-total		0	0	200	200	200	200	200	200	200	0.0%
<b>TOTAL GENERAL FUND</b>		<b>458,434</b>	<b>480,915</b>	<b>527,018</b>	<b>527,018</b>	<b>514,431</b>	<b>550,536</b>	<b>553,172</b>	<b>553,172</b>	<b>551,172</b>	<b>4.6%</b>
<b>CAPITAL OUTLAY FUND</b>											
AUTO EQUIPMENT	41.321.0000.5811	0		0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.321.0000.5813	0	2,159	7,600	7,600	7,600	7,600	12,900	3,900	3,900	
OTHER CAPITAL EQUIPMENT	41.321.0000.5819	0	0	1,150	1,150	1,150	1,150	400	400	400	
COMPUTER EQUIPMENT	41.321.0000.5841	0	3,746	250	250	250	250	3,000	3,000	3,000	
SOFTWARE	41.321.0000.5843	139	2,787	0	0	0	0	0	0	0	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>139</b>	<b>8,692</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>16,300</b>	<b>7,300</b>	<b>7,300</b>	<b>-18.9%</b>
<b>EQUIPMENT REVOLVING FUND</b>											
EQUIPMENT	42.321.0000.5811	0	43,419	0	0	0	0	0	0	0	#DIV/0!
<b>GRAND TOTAL ENGINEERING</b>		<b>458,573</b>	<b>533,026</b>	<b>536,018</b>	<b>536,018</b>	<b>523,431</b>	<b>559,536</b>	<b>569,472</b>	<b>560,472</b>	<b>558,472</b>	<b>4.2%</b>
<b>Less Program Revenue:</b>											
STREET EXCAVATION PERMITS	01.0000.4277	-7,125	-5,950	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	
FILL PERMITS	01.0000.4279	-3,615	-3,325	-3,000	-3,000	-3,000	-3,600	-3,600	-3,600	-3,600	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	-42,873	-162,383	-30,000	-30,000	-120,000	-30,000	-120,000	-120,000	-120,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	-15,682	-32,657	-72,500	-72,500	-30,000	-72,500	-30,000	-30,000	-30,000	
<b>Net Engineering Related Costs</b>		<b>389,277</b>	<b>328,711</b>	<b>422,518</b>	<b>422,518</b>	<b>362,431</b>	<b>445,436</b>	<b>407,872</b>	<b>398,872</b>	<b>396,872</b>	

## **HIGHWAY 331**

**DEPARTMENT:** Highway

**PROGRAM MANAGER:** Superintendent of Public Works

### **PROGRAM DESCRIPTION:**

The Highway Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, city owned lands and all drainage ways.

In more specific terms, Highway Department employees maintain the City's 157 miles of City streets, 11 miles of sidewalk, 13 parks, 50+ miles of storm sewers and 2,357 catch basins, 150 vehicles, public right of way land, 5 Highway Department buildings and manage 7,500+ curbside trees. The Highway Department also completes major special projects yearly, which saves tax dollars.

2004 projects completed include:

1. Install storm sewer system on S. 57<sup>th</sup> Street from W. Airways Avenue to Franklin Drive.
2. Realign, reditch, top soil, seed, and cross culvert replacements on W. Oakwood Road from S. 76<sup>th</sup> Street to S. 92<sup>nd</sup> Street, prior to repaving.
3. Extend the St. Martins Bike Trail from St. Martin of Toures Church south along S. 116<sup>th</sup> Street to the Muskego city limits.
4. Reditching, resloping, topsoil, seed, and culvert replacements in the Briarwood subdivision on Thorncrest Drive, Woodview Drive, Ryan Place, S. 96<sup>th</sup> Street, S. 94<sup>th</sup> Street and S. 92<sup>nd</sup> Street.
5. Reditching, topsoil, seed and culvert replacement on a portion of W. Acre Avenue and S. 36<sup>th</sup> Street.
6. Extend Ernie Lake Walking Path in the Mission Hills area.

### **SERVICES:**

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments
- Provide mechanical and maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.

- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.  
Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain storm sewer systems and roadside drainage ways including cleaning, repair and maintenance of all catch basins, storm sewer manholes and culvert pipe.
- Clear snow and ice from City streets, sidewalks and parking lots during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting
  - Franklin Business Park
  - Rawson Ave. from 27<sup>th</sup> St. to Hawthorne St.
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area
  - 27<sup>th</sup> St. from Rawson Ave. to College Ave.
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Prune curbside City trees for safety and structure.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Crack seal City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

**ACTIVITY MEASURES:**

Activity	2000	2001	2002	2003	2004*	2005*
Street miles crack sealed	11.90	19.10	15	21	16	16
Trees pruned	852	1,058	1,000	1,101	933	1,000
Feet of roadside ditching	27,445	28,000	29,000	23,500	26,000	25,000
Miles of streets	149.00	150	152	155	157	160
Vehicles maintained	140	145	147	149	150	150
Catch basins repaired	20	25	25	35	40	50

\*Forecast

**STAFFING:**

Position (FTE)	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Budget
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	0.00	0.00	.50	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	9.00	9.00	9.00	9.00	9.00	10.00
Seasonal Help	.75	.75	1.00	1.00	1.00	1.00
Clerk / Typist	1.00	0.00	0.00	0.00	0.00	0.00
Secretary	0.00	1.00	1.00	1.00	1.00	1.00
Total	19.75	19.75	20.50	21.00	21.00	22.00

**BUDGET SUMMARY:**

1. Personal Services – An additional light equipment operator position was requested and is included in the Highway Departments 2005 operational budget. With Councils final approval an additional employee will be hired to work assisting in the maintenance of the City's infrastructure. The on-going deterioration of existing City streets and new development continue to create a greater back log of work. An additional employee will assist in reducing this backlog in an effort for Highway Department personnel to respond to citizen requests in a timely manner.
2. Contractual Services – Additional pavement marking funds will allow the department to meet the recommended goal of a biannual pavement marking program. Electrical contractor services has been decreased, and a list of required inspections of department tools and equipment has been included.

3. Supplies – Within the supplies account are a wide range of tools, parts and materials necessary for the Highway employees to perform their duties. The majority of categories have minimal or no increase, except for road salt and fuel. Road salt account increase is due to additional road miles which the Highway Department is required to maintain. Fuels and lubricants account increase is due to additional fuel usage and cost per gallon increase.
4. Services and Charges – Due to the number of projects being bid, official notices and advertisements have had a substantial increase. The remainder of accounts have had minimal increase.
5. Facility Charges: Minimal increase to keep up with rate increases, except for the holding tank pumping fees, which have increased by 20%.

6. Capital Outlay:

Non Motorized Equipment:

Equipment Trailer	\$ 4,500.00
Walk-Behind Floor Sweeper	\$ 7,500.00
Zero Turn Lawn Mower	\$ 8,500.00
Chain Saw	\$ 625.00
Concrete Saw	<u>\$ 1,000.00</u>
	\$23,625.00

Shop Equipment:	\$ 0.00
Auto Equipment:	\$ 0.00
Landscaping Trees	\$20,000.00
Other Capital Outlay:	<u>\$ 0.00</u>

Total Capital Outlay	\$43,625.00
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The Capital Outlay Fund supplies the required funds to purchase replacement tools, new tools, equipment and supplies ranging from curbside trees to an additional street sweeper. The purchasing of equipment and tools are critical in holding steady and increasing the productivity within the department. The Highway Department continually strives to increase productivity in an effort to keep up with the work load.

The second major factor for requesting additional equipment is the growth within the City. If we are expected to provide satisfactory service to all Franklin residents and businesses equipment and tool purchases are mandatory. The continual development within the community is the driving force for additional equipment needs.

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
<b>HIGHWAY</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.331.0000.5111	709,144	816,249	843,034	843,034	857,710	886,575	924,374	924,374	915,031	
SALARIES-TEMP	01.331.0000.5115	13,361	17,871	22,844	22,844	19,293	19,842	19,842	19,842	19,842	
SALARIES-CT	01.331.0000.5117	16,619	14,030	44,861	44,861	44,861	44,861	54,432	44,861	44,861	
COMPTIME TAKEN	01.331.0000.5118	9,226	10,009	0	0	0	0	0	0	0	
LONGEVITY	01.331.0000.5133	1,934	1,988	2,340	2,340	2,155	2,290	2,290	2,290	2,290	
FICA	01.331.0000.5151	56,962	65,076	69,841	69,841	70,759	72,939	76,563	75,830	75,116	
RETIREMENT	01.331.0000.5152	120,520	130,647	138,596	138,596	148,271	152,853	161,143	159,468	157,834	
GROUP HEALTH & DENTAL	01.331.0000.5154	193,674	193,588	221,896	221,896	209,652	240,614	254,581	254,502	251,175	
LIFE INSURANCE	01.331.0000.5155	3,751	4,104	4,732	4,732	3,920	4,112	4,278	4,276	4,208	
Sub-total		1,125,191	1,253,562	1,348,144	1,348,144	1,356,621	1,424,086	1,497,503	1,485,443	1,470,357	9.1%
Percent of Department Total		70.1%	69.4%	65.9%	65.9%	66.0%		64.9%	68.5%	68.1%	
<b>CONTRACTUAL SERVICES</b>											
PAVEMENT MARKING	01.331.0000.5236	25,602	21,859	27,800	27,800	27,800	28,634	30,000	30,000	30,000	
RADIO MAINTENANCE	01.331.0000.5245	1,102	2,917	1,500	1,500	1,500	1,545	1,545	1,550	1,550	
REFUSE COLLECTION	01.331.0000.5297	712	970	1,550	1,550	1,550	1,597	1,597	1,600	1,600	
SUNDRY CCNTRACTORS -SOILS	01.331.0000.5299	1,009	29,428	0	0	0	0	0	0	0	
SUNDRY CCNTRACTORS	01.331.0000.5299	15,451	21,317	17,150	17,150	17,150	17,665	17,665	17,650	17,650	
Sub-total		43,877	76,491	48,000	48,000	48,000	49,441	50,807	50,800	50,800	5.8%
<b>SUPPLIES</b>											
OFFICE SUPPLIES	01.331.0000.5312	1,317	1,463	1,500	1,500	1,500	1,500	1,550	1,550	1,550	
PRINTING	01.331.0000.5313	418	0	400	400	400	400	440	450	450	
UNIFORMS	01.331.0000.5326	4,078	4,792	4,200	4,200	4,200	4,200	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	1,036	1,049	1,450	1,450	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	37,364	45,736	49,900	49,900	49,900	49,900	60,876	60,900	60,900	
VEHICLE SUPPORT	01.331.0000.5332	61,966	66,526	68,400	68,400	68,400	68,400	70,452	70,450	70,450	
CONSUMABLE TOOLS	01.331.0000.5342	8,405	9,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	
SIGN SUPPLIES	01.331.0000.5343	9,096	11,445	9,900	9,900	9,900	9,900	10,200	10,200	10,200	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,467	1,470	1,550	1,550	1,550	1,550	1,550	1,550	1,550	
TRAFFIC SAFETY	01.331.0000.5346	3,008	3,150	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	8,044	8,090	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	19,814	18,741	18,750	18,750	18,750	18,750	20,625	20,600	20,600	
SAND DE-ICER	01.331.0000.5362	1,701	1,749	4,550	4,550	4,550	4,550	4,550	4,550	4,550	
SALT DE-ICER	01.331.0000.5364	14,517	35,737	37,000	37,000	37,000	37,000	42,000	42,000	42,000	
STREET MA NT. MATERIALS	01.331.0000.5381	83,912	87,246	86,700	86,700	86,700	86,700	89,300	89,300	89,300	
Sub-total		256,142	296,194	304,800	304,800	304,800	304,800	328,493	328,500	328,500	7.8%
<b>SERVICES AND CHARGES</b>											
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	7,391	6,760	6,500	6,500	6,500	6,500	6,700	6,700	6,700	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,487	1,864	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	260	160	150	150	150	150	150	150	150	
CONFERENCES AND SCHOOLS	01.331.0000.5425	2,612	927	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	35,100	49,800	53,600	53,600	53,600	55,800	55,800	55,800	55,800	
EQUIPMENT RENTAL	01.331.0000.5433	3,429	5,342	6,100	6,100	6,100	6,100	6,300	6,300	6,300	
DNR216 STORM WATER PERMIT	01.331.0000.5436			1,600	1,600	1,600	1,600	1,600	1,600	5,000	
Sub-total		50,279	64,853	71,750	71,750	71,750	73,950	74,350	74,350	77,750	8.4%
<b>FACILITY CHARGES</b>											
WATER	01.331.0000.5551	1,610	1,382	2,300	2,300	2,300	2,392	2,300	2,000	2,000	
ELECTRICITY	01.331.0000.5552	11,746	12,259	12,350	12,350	12,350	12,844	12,844	12,800	12,800	
SANITARY SEWER	01.331.0000.5553	1,470	1,785	1,650	1,650	1,650	1,716	2,415	2,400	2,400	
NATURAL GAS	01.331.0000.5554	10,544	13,924	17,850	17,850	17,850	18,564	18,564	18,500	18,500	
BUILDING MAINTENANCE	01.331.0000.5559	4,631	6,971	6,000	6,000	6,000	6,300	6,300	6,300	6,300	
Sub-total		30,001	36,321	40,150	40,150	40,150	41,816	42,423	42,000	42,000	4.6%
<b>TOTAL GENERAL FUND</b>		<b>1,505,490</b>	<b>1,727,421</b>	<b>1,812,844</b>	<b>1,812,844</b>	<b>1,821,321</b>	<b>1,894,093</b>	<b>1,993,576</b>	<b>1,981,093</b>	<b>1,969,407</b>	<b>8.6%</b>
<b>CAPITAL OUTLAY FUND</b>											
AUTO EQUIPMENT	41.331.0000.5811		0	100,000	100,000	100,000	0	125,000	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	17,982	1,102	1,625	1,625	1,625	1,600	23,625	23,625	23,625	
SHOP EQUIPMENT	41.331.0000.5815	2,936	2,496	1,600	1,600	1,600	1,600	0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	0	4,487	11,000	11,000	11,000	11,000	0	0	0	
LANDSCAPING/TREES	41.331.0000.5821	20,346	21,838	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>41,264</b>	<b>29,923</b>	<b>134,225</b>	<b>134,225</b>	<b>134,225</b>	<b>34,200</b>	<b>168,625</b>	<b>43,625</b>	<b>43,625</b>	<b>-67.5%</b>
<b>EQUIPMENT REVOLVING FUND</b>											
EQUIPMENT	42.331.0000.5811	58,290	48,785	100,000	100,000	100,000	0	145,000	145,000	145,000	
<b>GRAND TOTAL. HIGHWAY</b>		<b>1,605,044</b>	<b>1,806,129</b>	<b>2,047,069</b>	<b>2,047,069</b>	<b>2,055,546</b>	<b>1,928,293</b>	<b>2,307,201</b>	<b>2,169,718</b>	<b>2,158,032</b>	<b>5.4%</b>
<b>Less Program Revenue:</b>											
TRANSPORTATION AIDS	01.0000.4144	-1,091,590	-1,255,329	-1,234,300	-1,234,300	-1,234,300	-1,225,000	-1,225,000	-1,225,000	-1,222,700	
DPW CHARGES	01.0000.4480	-4,709	-24,759	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000	
CULVERT PIPE SALES	01.0000.4753	-3,019	-2,342	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	
<b>Net Highway Related Costs</b>		<b>505,727</b>	<b>523,699</b>	<b>796,769</b>	<b>796,769</b>	<b>805,246</b>	<b>687,293</b>	<b>1,066,201</b>	<b>928,718</b>	<b>919,332</b>	



## **SOLID WASTE COLLECTION**

### **341**

**DEPARTMENT:** Solid Waste Collection

**PROGRAM MANAGER:** City Engineer

#### **PROGRAM DESCRIPTION:**

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor, and the contract is re-bid every 3 years. 2005 is the second year of a 3-year contract that terminates December 31, 2006. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level.

#### **SERVICES:**

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- 3 times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

#### **STAFFING:**

In addition to the contracted service, overtime hours equivalent to 0.35 Highway Division personnel (2 people for 9 months and 1 person for 3 months) are budgeted for weekend operation of the drop off site.

#### **ACTIVITY MEASURES:**

Activity	2000	2001	2002	2003	2004*	2005*
Total Non-Recyclable Refuse Collected (Tons)	7,008	6,992	6,669	5,722	6,200	6,500
Recyclables Collected (Tons)	2,502	2,451	2,810	2,617	2,700	2,800
Yard Waste (Tons)	236	84	282	277	300	300

\* Forecast

#### **BUDGET SUMMARY:**

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

## **STREET LIGHTING**

### **351**

**DEPARTMENT:** Street Lighting

**PROGRAM MANAGER:** City Engineer

#### **PROGRAM DESCRIPTION:**

The Street Lighting Division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting near the central intersection of S. 76th Street and W. Rawson Avenue, which is a busy commercial district. The intersectional street lights were installed and are leased from the Wisconsin Electric Power Company (WEPCO). The street lights on S. 76th Street and W. Rawson Avenue were installed in 1995 and are operated and maintained by the Highway Department.

#### **SERVICES:**

- Maintains City owned streetlights.
- Manages contract with WEPCO for leased streetlights.
- Plans and orders additional street lights for new development.

#### **STAFFING:**

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

#### **ACTIVITY MEASURES:**

Activity	2000	2001	2002	2003	2004*	2005*
Intersectional Street Lights	789	812	834	830	867	914
27th & 76th/Rawson Street Lights	209	321	321	321	321	321
Business Park Lights & S 60th Street	274	274	274	274	274	274

\* Forecast

#### **BUDGET SUMMARY:**

- 1) Services & Charges: Electricity. Electricity cost for streetlights on S. 76 Street and W. Rawson Avenue, and additional 167 new lights installed on W. Rawson Avenue and 21 lights installed on S. 27 Street between W. College Avenue and W. Rawson Avenue. Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.
- 2) Fixed Charges: Street Lighting Rental. Costs of rental from WEPCO are based on no increases in electrical costs or facilities charges, but does reflect additional cost related to additional 42 subdivision streetlights installed in 2001.
- 3) Capital Outlay: Replacement poles and fixtures - \$6,000

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
<b>SOLID WASTE COLLECTION</b>											
<b>PERSONAL SERVICES - RECYCLING</b>											
SALARIES -FT	01.341.0000.5111	1,691	713	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
SALARIES -TEMP	01.341.0000.5115	0	0	0	0	0	0	0	0	0	
SALARIES-CT	01.341.0000.5117	19,493	18,055	19,182	19,182	19,182	19,182	19,182	19,182	19,182	
LONGEVITY	01.341.0000.5133	40	35	0	0	0	0	0	0	0	
FICA	01.341.0000.5151	1,568	1,418	1,544	1,544	1,544	1,544	1,544	1,544	1,544	
RETIREMENT	01.341.0000.5152	3,528	2,966	3,330	3,330	3,532	3,532	3,532	3,532	3,532	
GROUP HEALTH & DENTAL	01.341.0000.5154	5,076	3,720	4,593	4,593	4,287	4,784	4,824	4,867	4,849	
LIFE INSURANCE	01.341.0000.5155	92	72	100	100	81	83	82	83	82	
Sub-total		31,488	26,979	29,749	29,749	29,626	30,125	30,164	30,208	30,189	1.5%
<b>CONTRACTUAL SERVICES</b>											
REFUSE COLLECTION	01.341.0000.5283	426,174	452,796	458,000	458,000	458,000	471,740	478,000	478,000	478,000	
RECYCLING COLLECTION	01.341.0000.5284	203,522	216,508	221,800	221,800	221,800	228,454	230,400	230,400	230,400	
LEAF & BRUSH PICKUPS	01.341.0000.5285	52,686	44,468	45,000	45,000	45,000	46,350	46,500	46,500	46,500	
TIPPAGE FEE COSTS	01.341.0000.5286	230,080	198,289	230,000	230,000	298,425	236,900	306,000	286,000	286,000	
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	603	630	1,900	1,900	1,900	1,957	1,900	1,900	1,900	
Sub-total		913,065	912,891	956,700	956,700	1,025,125	985,401	1,062,800	1,042,800	1,042,800	9.0%
<b>SUPPLIES</b>											
OPERATING SUPPLIES - OTHER	01.341.0000.5329	0	3,605	4,200	4,200	4,200	4,200	4,200	4,200	4,200	
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	0	0	0	0	0	0	0	0	0	
Sub-total		0	3,605	4,200	4,200	4,200	4,200	4,200	4,200	4,200	0.0%
<b>GRAND TOTAL SOLID WASTE COLLECTION</b>		<b>944,554</b>	<b>943,275</b>	<b>990,649</b>	<b>990,649</b>	<b>1,058,951</b>	<b>1,019,726</b>	<b>1,097,164</b>	<b>1,077,208</b>	<b>1,077,189</b>	<b>8.7%</b>
<b>Less Program Revenue:</b>											
RECYCLING GRANTS	01.0000.4146	-77,384	-77,438	-80,000	-80,000	-77,534	-80,000	-80,000	-80,000	-80,000	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-248,580	-158,631	-154,700	-154,700	-178,800	-105,000	-122,500	-122,500	-122,500	
TRASH BAG SALES	01.0000.4755	-507	-439	-500	-500	-154	0	0	0	0	
SALE OF RECYCLABLES	01.0000.4761	-710	-477	-700	-700	-1,500	-700	-700	-700	-700	
<b>Net Solid Waste Related Costs</b>		<b>617,372</b>	<b>706,290</b>	<b>754,749</b>	<b>754,749</b>	<b>800,963</b>	<b>834,026</b>	<b>893,964</b>	<b>874,008</b>	<b>873,989</b>	
<b>STREET LIGHTING</b>											
<b>CONTRACTUAL SERVICES</b>											
STREET LIGHT MAINTENANCE	01.351.0000.5246	12,823	23,554	19,000	19,000	19,000	19,570	19,570	19,500	19,500	2.6%
<b>FACILITY CHARGES</b>											
ELECTRICITY	01.351.0000.5552	21,788	23,284	25,750	25,750	25,750	26,780	26,522	26,500	26,500	
STREET LIGHT RENTAL	01.351.0000.5537	151,888	153,496	162,000	162,000	160,000	170,100	173,800	173,800	173,800	
BUSINESS PARK UTILITIES	01.351.0000.5539	13,116	14,965	16,450	16,450	16,450	17,108	17,000	17,000	17,000	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,248	1,200	1,200	1,200	
Sub-total		187,992	192,945	205,400	205,400	203,400	215,236	218,522	218,500	218,500	6.4%
<b>TOTAL GENERAL FUND</b>		<b>200,815</b>	<b>216,499</b>	<b>224,400</b>	<b>224,400</b>	<b>222,400</b>	<b>234,806</b>	<b>238,092</b>	<b>238,000</b>	<b>238,000</b>	<b>6.1%</b>
<b>CAPITAL OUTLAY FUND</b>											
OTHER CAPITAL EQUIPMENT	41.351.0000.5819	4,769	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>4,769</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>GRAND TOTAL STREET LIGHTING</b>		<b>205,585</b>	<b>222,499</b>	<b>230,400</b>	<b>230,400</b>	<b>228,400</b>	<b>240,806</b>	<b>244,092</b>	<b>244,000</b>	<b>244,000</b>	<b>5.9%</b>
<b>Less Program Revenue:</b>											
STREET LIGHTING	01.0000.4471	-120	-2,558	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
<b>Net Street Lighting Related Costs</b>		<b>205,465</b>	<b>219,941</b>	<b>227,400</b>	<b>227,400</b>	<b>225,400</b>	<b>237,806</b>	<b>241,092</b>	<b>241,000</b>	<b>241,000</b>	

# WEED CONTROL 361

**DEPARTMENT:** Weed Control

**PROGRAM MANAGERS:** City Clerk & Weed Commissioner

## PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

## STAFFING:

Actual cutting is contracted service.

## ACTIVITY MEASURES:

Activity	2000	2001	2002	2003	2004*	2005*
Weed notifications	176	181	200	208	225	225
Weed cutting invoices	88	56	100	64	100	100

\* Forecast

CITY OF FRANKLIN 2004 BUDGET		2002 Actual	2003 Actual	2004 Adopted	2004 Amended	2004 Estimate	2005 Forecast	2005 Dept/Request	2005 Request	2005 Adopted	Percent Change
<b>WEED CONTROL</b>											
CONTRACTUAL SERVICES											
WEED CUTTING	01.361.0000.5237	25,449	27,330	24,950	24,950	24,950	24,950	25,000	25,000	25,000	
Sub-total		25,449	27,330	24,950	24,950	24,950	24,950	25,000	25,000	25,000	0.2%
SERVICES & CHARGES											
PUBLICATIONS	01.361.0000.5421	11	28	50	50	50	50	100	100	100	
Sub-total		11	28	50	50	50	50	100	100	100	
<b>GRAND TOTAL WEED CONTROL</b>		<b>25,460</b>	<b>27,358</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>0.4%</b>
Less Program Revenue:											
WEED CONTROL	01.0000.4470	-24,259	-29,151	-25,000	-25,000	-25,000	-25,000	-25,100	-25,100	-25,100	
Net Weed Control Related Costs		1,202	-1,793	0	0	0	0	0	0	0	

<b>TOTAL PUBLIC WORKS</b>											
General Fund		\$3,134,754	\$3,395,468	\$3,579,911	\$3,579,911	\$3,642,103	\$3,724,161	\$3,907,104	\$3,874,573	\$3,860,868	7.8%
Capital Outlay Fund		\$46,172	\$44,615	\$149,225	\$149,225	\$149,225	\$49,200	\$190,925	\$56,925	\$56,925	-61.9%
Equipment Revolving Fund		\$58,290	\$92,204	\$100,000	\$100,000	\$100,000	\$0	\$145,000	\$145,000	\$145,000	